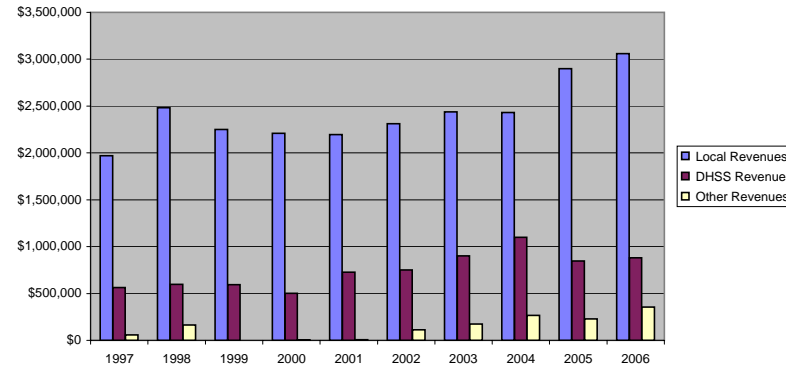


Columbia-Boone County Health Department

COUNTY Fiscal Year	Revenue Source	Columbia/ Boone County 2006	Percent of Agency's Total	Population 80,001 - Over Average Percentage	Statewide 2006 Average Percentage
Beginning Balance		\$0			
Local Revenues					
Taxes		\$2,438,046	56.73%	50.70%	41.50%
Interest			0.00%	0.87%	1.26%
Vital Records		\$279,755	6.51%	4.75%	4.32%
Donations		\$809	0.02%	0.14%	0.45%
Fees		\$170,377	3.96%	4.76%	3.77%
Other		\$170,084	3.96%	4.00%	4.15%
Total Local Revenues		\$3,059,071	71.18%	65.22%	55.43%
DHSS Revenues					
Core Public Health	State	\$130,453	3.04%	2.18%	4.02%
Immunizations/Vaccine	State		0.00%	0.00%	0.00%
Immunizations/Vaccine	Federal	\$2,913	0.07%	0.10%	0.27%
MCH	Federal	\$56,723	1.32%	1.00%	1.73%
School Health	State		0.00%	0.07%	0.24%
WIC Administration	Federal	\$236,795	5.51%	2.15%	4.80%
Child Care Inspections	Federal	\$14,990	0.35%	0.16%	0.17%
Child Care Nurse Consultant	Federal	\$4,269	0.10%	0.09%	0.14%
AIDS Funding	Federal	\$121,088	2.82%	3.92%	2.48%
CERT	Federal	\$206,476	4.80%	3.01%	3.11%
BCCCP/Show Me Healthy Women	Federal	\$7,140	0.17%	0.13%	0.47%
Chronic Disease Prevention	Federal		0.00%	0.07%	0.24%
Worksite Inventory	Federal	\$32,377	0.75%	0.08%	0.10%
Other DHSS	State	\$600	0.01%	0.16%	0.46%
Other DHSS	Federal	\$68,061	1.58%	3.52%	2.58%
Other DHSS	Other Sources		0.00%	0.00%	0.00%
Total DHSS Federal		\$750,832	17.47%	14.22%	16.08%
Total DHSS State		\$131,053	3.05%	2.40%	4.72%
Total DHSS Other		\$0	0.00%	0.00%	0.00%
Total DHSS Combined Revenues		\$881,885	20.52%	16.62%	20.80%
Other Revenues					
Medicaid/MC+ (Non-Home Health)		\$68,006	1.58%	1.34%	2.29%
Medicare - (Non-Home Health)		\$21,153	0.49%	0.38%	0.79%
Family Planning Title X		\$1,250	0.03%	0.26%	0.26%
Other MO Departments (DOC, DESE, etc.)		\$2,470	0.06%	6.29%	3.75%
Insurance Billing			0.00%	0.06%	0.11%
Other Public Health Revenue					
Total (attach detail)		\$263,861	6.14%	8.19%	7.04%
Home Health (all pymt. sources)			0.00%	0.00%	4.45%
Home Maker (all pymt. sources)			0.00%	0.00%	2.88%
Other Non-Public Health Revenue					
Total (attach detail)			0.00%	1.64%	2.20%
Total Other Revenue		\$356,740	8.30%	18.16%	23.77%
Total Revenue All Sources		\$4,297,696	100.00%	100.00%	100.00%
Expenditures					
Salaries/Wages		\$2,246,905	52.28%	43.49%	48.80%
Fringe Benefits		\$756,604	17.60%	13.98%	14.11%
Supplies/Equipment		\$386,379	8.99%	8.47%	8.81%
Contracted Services		\$339,868	7.91%	19.44%	13.57%
Travel		\$33,381	0.78%	0.70%	1.43%
Utilities/Rent		\$87,822	2.04%	1.58%	1.88%
Election Costs			0.00%	0.00%	0.05%
Capital Expenditures		\$16,202	0.38%	1.01%	1.25%
Other		\$430,535	10.02%	11.33%	10.10%
Total Expenditures		\$4,297,696	100.00%	100.00%	100.00%
Accrual Adjustment (+ -)					
Ending Balance		\$0			
Population		143,326			
Per Capita Public Health Revenue		\$29.99			

Fiscal year October 1-September 30

Columbia Boone County Revenue Comparison 1997 - 2006



Columbia-Boone - 2006 DHSS Revenue

